

## Non-Departmental

### Purpose

The Non-Departmental budget represents activities that normally cannot be classified under a specific department. As a general rule, these activities represent contractual services or obligations incurred by the City Council, the Electorate, or required by City Charter.

### Description of the Service

**Animal Regulation** provides funds for the City's animal control contract with the County of Riverside (Department of Environmental Health, Division of Animal Control Services) for enforcement of city ordinances relating to animal control and licensing of dogs. A portion of this function is financed from dog license revenues. Additional income is generated from pet adoptions, shelter fees and fines levied for leash law and other animal control ordinance violations. This program includes field and shelter services and a dog license canvassing effort.

**Promotion and Publicity** provides funds that are expended through contractual arrangement with the Greater Riverside Chambers of Commerce and for other economic development activities. The Chambers of Commerce continues to oversee several programs, including Graffiti Removal/Riverside Against Taggers (charged to Public Works), Keep Riverside Clean and Beautiful (one-third of which is charged to Public Works), the Community Calendar, and Special Projects.

This program also budgets funds for the Metro Riverside International Trade Center (MRITC), Smart Riverside (formerly Riverside Community On-Line), Riverside Downtown Partnership, and Business District Enhancements, which include the Holiday Festival of Lights.

The Development Department also charges this budget to support the following projects: Marketing Riverside, designed to attract and retain businesses and shoppers; the citywide Neighborhood Improvement Program; city beautification projects; the Economic Development Guidance program, which targets the technology industry and workforce; additional Chamber of Commerce economic development activities; the Inland Empire Economic

Partnership; and the Small Business Development Center.

**Convention and Tourism Marketing** separates the marketing and tourism function from the maintenance of the Convention Center and Municipal Auditorium facilities and also provides funds for other tourism activities. The budget includes support for the Convention Center Marketing contract, Orange Blossom Festival, the Visitor Center, and the Mission Inn Foundation.

Funding for the Convention Center Marketing Contract increased slightly, as revenue from the Transient Occupancy Tax (TOT) increased by 3 percent during 2002.

The City of Riverside provides support for the arts through the intermediary of the **Riverside Arts Council**. The Council assists cultural arts organizations through grants, technical assistance, state and local partnership programs, and other joint programs. As in FY 2002/03, funds for distribution to local arts organizations have been included in the budget (\$140,000).

**Reserves** provides funds for unanticipated needs that may materialize during the fiscal year and for special assistance to economic development projects. For FY 2003/04, funds are earmarked for the Contingency Reserve (\$30,000) and the Economic Development Reserve (\$30,000). A Retirement Reserve for General Fund departments (\$500,000) has been deployed to partially offset projected retirement payoffs for this fiscal year.

**Sundry General Government** includes miscellaneous budgetary items, which although deal with everyday governmental matters, may not necessarily fit into a particular department's scope. Funds are budgeted in Professional Services to cover contract costs for the Representative-in-Washington (40 percent of which is charged to Public Utilities/Electric Fund) and Representative-in-Sacramento services. Periodicals and dues that reach a broader audience are also included here. The category Special Projects includes the Weekend Work Program, the Riverside Community Flower Show, and Mock Trial program.

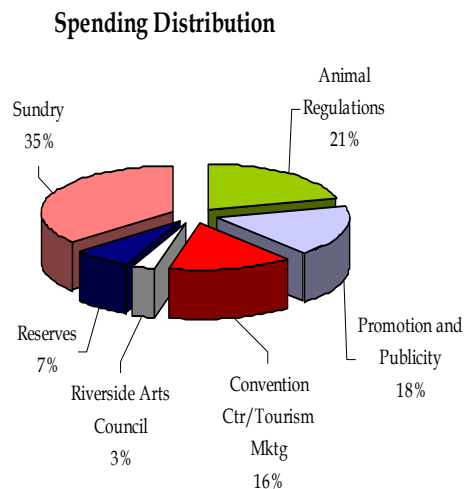
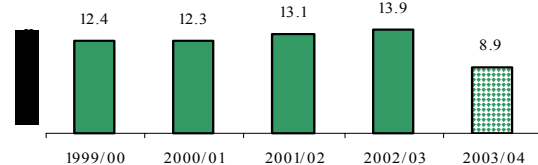
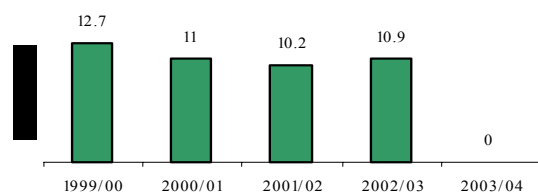
## Non-Departmental

**Department Summary**

<b>Budget Summary</b>	<b>Actual 2001/02</b>	<b>Budget 2002/03</b>	<b>Approved 2003/04</b>	<b>Change</b>
Personnel Services	0	0	0	---
Non-Personnel	7,957,118	7,874,166	1,918,233	-75.6%
Special Projects	11,285,316	5,312,233	4,528,432	-14.8%
Equipment Outlay	878,578	1,869,837	881,260	-52.9%
<i>Direct Operating</i>	20,121,012	15,056,236	7,327,925	-51.3%
Debt Service*	53,130,577	10,081,361	0	---
Capital Outlay	18,798	0	0	---
Charge From Others	1,507,610	1,738,880	1,612,073	-7.3%
<i>Gross Budget</i>	74,777,997	26,876,477	8,939,998	-66.7%
Charge To Others	(2,053,577)	(2,058,301)	(73,026)	-96.5%
<b>Net Budget</b>	72,724,420	24,818,176	8,866,972	-64.3%

**Expenditure Summary (Net Budget)**

Animal Regulations	1,508,291	1,576,055	1,856,526	17.8%
Auditorium and Convention Facilities**	979,893	951,921	0	---
Promotion and Publicity	1,146,451	1,302,688	1,556,591	19.5%
Convention and Tourism Marketing	1,347,861	1,351,804	1,376,850	1.9%
Riverside Arts Council	243,966	244,178	242,405	-0.7%
Reserves	176,063	1,503,011	630,000	-58.1%
Sundry General Government	3,357,196	3,308,833	3,204,600	-3.2%
Energy Retrofit Program**	294,570	134,269	0	---
Street Lighting Service*	3,459,844	3,584,430	0	---
Debt Service*	60,210,285	10,860,987	0	---
<b>Expenditure Total</b>	72,724,420	24,818,176	8,866,972	-64.3%

**Program Summary****Historical Budget Expenditures:  
w/o Debt****Historical Budget Expenditures  
w/ Debt Service**

\* Program moved to Finance Department.

\*\* Program moved to General Services.